

STATE OF IOWA
Fiscal Year 2020 Annual Budget
SPECIAL DEPARTMENT: (420) Public Health, Department of
Budget Unit: (588K010001) Addictive Disorders
Schedule 6

	Fiscal Year 2018 Actual	Fiscal Year 2019 Estimated	Fiscal Year 2020 Department Request	Fiscal Year 2020 Governor's Recomm
Resources				
Appropriations				
Appropriation	\$ 24,985,831	\$ 24,804,344	\$ 24,804,344	\$ 25,110,594
Legislative Reductions	-181,487	0	0	0
	<u>24,804,344</u>	<u>24,804,344</u>	<u>24,804,344</u>	<u>25,110,594</u>
Receipts				
Intra State Receipts	911,293	900,000	900,000	900,000
Gov Fund Type Transfers - Other Agenc	54,495	55,000	55,000	55,000
	<u>965,788</u>	<u>955,000</u>	<u>955,000</u>	<u>955,000</u>
Total Resources	<u>\$ 25,770,132</u>	<u>\$ 25,759,344</u>	<u>\$ 25,759,344</u>	<u>\$ 26,065,594</u>
FTE	<u>7.91</u>	<u>11.00</u>	<u>11.00</u>	<u>11.00</u>
Disposition of Resources				
Personal Services-Salaries	\$ 811,756	\$ 1,069,154	\$ 1,069,154	\$ 1,069,154
Personal Travel In State	34,613	9,100	9,100	9,100
State Vehicle Operation	1,049	580	580	580
Depreciation	820	450	450	450
Personal Travel Out of State	8,932	7,000	7,000	7,000
Office Supplies	9,259	5,900	6,200	6,200
Professional & Scientific Supplies	38	100	100	100
Other Supplies	0	450	150	150
Printing & Binding	13,996	5,550	5,550	5,550
Drugs & Biologicals	4	1,500	1,500	1,500
Postage	5,495	3,200	3,200	3,200
Communications	16,306	10,800	10,800	10,800
Rentals	5,725	3,300	3,300	3,300

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	Fiscal Year 2018	Fiscal Year 2019	Fiscal Year 2020	Fiscal Year 2020
	Actual	Estimated	Department	Governor's
			Request	Recomm
Disposition of Resources (cont.)				
Professional & Scientific Services	5,900	25,000	25,000	25,000
Outside Services	22,091,639	22,868,188	22,868,188	23,174,438
Intra-State Transfers	1,375,000	1,178,500	1,178,500	1,178,500
Advertising & Publicity	1,140,933	524,403	524,403	524,403
Outside Repairs/Service	890	1,000	1,000	1,000
Reimbursement to Other Agencies	3,139	3,000	3,000	3,000
ITS Reimbursements	7,677	5,600	5,600	5,600
IT Outside Services	52,107	11,020	11,020	11,020
Gov Fund Type Transfers - Auditor of St	0	600	600	600
Gov Fund Type Transfers - Other Agenc	1,420	150	150	150
Equipment - Non-Inventory	5,796	600	600	600
IT Equipment	14,676	16,000	16,000	16,000
Other Expense & Obligations	1,141	8,199	8,199	8,199
Reversions	161,820	0	0	0
Total Disposition of Resources	<u>\$ 25,770,132</u>	<u>\$ 25,759,344</u>	<u>\$ 25,759,344</u>	<u>\$ 26,065,594</u>